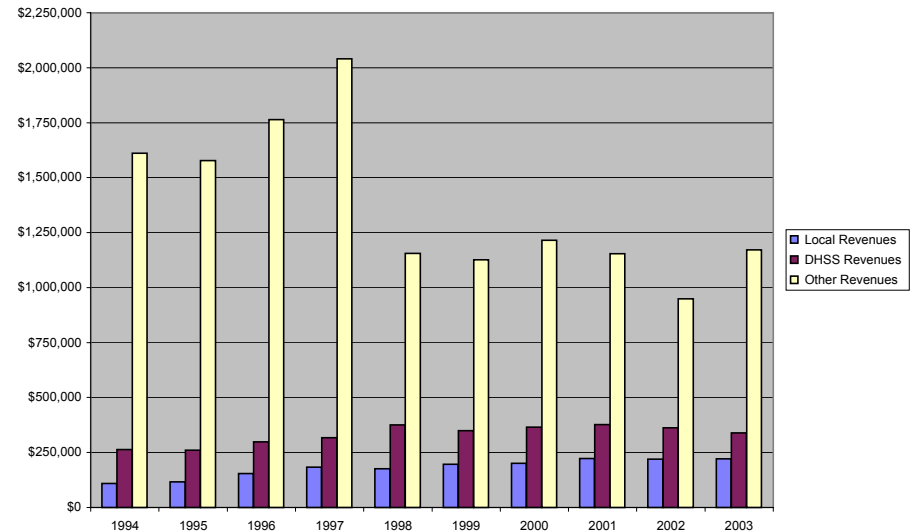


Pulaski County Health Department

COUNTY Fiscal Year	Revenue Source	Pulaski 2003	Percent of Agency's Total	Jurisdiction 40,001 - 80,000 Average Percent	Statewide 2003 Average Percentage
Beginning Balance		\$1,254,315			
Local Revenues					
Taxes		\$170,385	9.84%	32.00%	44.61%
Interest		\$11,973	0.69%	0.77%	0.50%
Vital Records		\$18,436	1.06%	2.86%	2.67%
Donations		\$6,163	0.36%	0.48%	0.46%
Fees		\$5,476	0.32%	2.62%	4.37%
Other		\$9,057	0.52%	2.50%	2.98%
Total Local Revenues		\$221,490	12.79%	41.23%	55.60%
DHSS Revenues					
Core Public Health	State	\$71,562	4.13%	5.21%	4.67%
Family Planning	State	\$4,610	0.27%	1.17%	0.61%
Family Planning	Federal	\$1,744	0.10%	0.41%	0.24%
MCH	Federal	\$38,945	2.25%	1.93%	2.14%
School Health Grants	State	\$52,210	3.02%	0.32%	0.27%
WIC Administration	Federal	\$155,466	8.98%	9.47%	4.72%
Child Care Inspections	State	\$0	0.00%	0.00%	0.03%
Child Care Inspections	Federal	\$560	0.03%	0.22%	0.17%
Child Care Nurse Consultant	Federal	\$1,000	0.06%	0.13%	0.12%
AIDS Funding	State	\$0	0.00%	0.00%	0.07%
AIDS Funding	Federal	\$0	0.00%	0.97%	5.05%
Regional ER Planning	Federal	\$8,029	0.46%	3.96%	2.33%
Breast & Cervical Cancer (State)	State	\$0	0.00%	0.00%	0.01%
Breast & Cervical Cancer (Federal)	Federal	\$4,480	0.26%	0.68%	0.40%
Chronic Disease Prevention	State	\$0	0.00%	0.00%	0.02%
Chronic Disease Prevention	Federal	\$0	0.00%	0.12%	0.29%
Worksites Inventory	Federal	\$0	0.00%	0.48%	0.16%
Other DHSS	State	\$249	0.01%	0.80%	0.82%
Other DHSS	Federal	\$0	0.00%	2.15%	2.99%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.00%
Total DHSS Federal		\$210,224	12.14%	20.52%	18.62%
Total DHSS State		\$128,631	7.43%	7.50%	6.52%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$338,855	19.57%	28.02%	25.13%
Other Revenues					
Home Health		\$1,161,866	67.11%	8.53%	4.62%
Home Maker		\$0	0.00%	15.68%	4.12%
Medicaid - (Non-Home Health)		\$8,999	0.52%	3.31%	1.89%
MC+ (Non-Home Health)		\$0	0.00%	0.92%	1.38%
Family Planning Title X		\$0	0.00%	0.23%	0.31%
Other State Departments		\$0	0.00%	0.02%	0.19%
Medicare - (Non-Home Health)		\$0	0.00%	0.39%	0.60%
Private 3rd Party (Non-Home Health)		\$0	0.00%	0.24%	0.19%
Other		\$0	0.00%	1.43%	5.97%
Total Other Revenue		\$1,170,865	67.63%	30.75%	19.27%
Total Revenue All Sources		\$1,731,210	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$793,686	54.96%	58.06%	50.92%
Contract Services		\$143,787	9.96%	6.09%	15.24%
Supplies/Equipment		\$241,826	16.75%	6.61%	8.87%
Fringe Benefits		\$40,264	2.79%	13.30%	12.85%
Travel		\$66,143	4.58%	1.69%	1.44%
Utilities/Rent		\$41,288	2.86%	2.36%	1.67%
Election Costs		\$0	0.00%	0.00%	0.06%
Capital Expenditures		\$0	0.00%	5.80%	2.16%
Other		\$117,127	8.11%	6.08%	6.79%
Total Expenditures		\$1,444,121	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$1,541,404			
Population		43,263			
Per Capita Public Health Revenue		\$13.16			
Tax Rate		\$0.08			

Pulaski County Revenue Comparison 1994 - 2003



Pulaski - 2003 DHSS Revenue

